

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Investigations Program conducts felony investigations and undercover operations in all regions of the state.

### FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1507

General	70.50	4,539,300	955,000	8,300	0	0	5,502,600
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal	0.00	232,400	584,200	36,200	0	0	852,800
<b>Total</b>	<b>70.50</b>	<b>4,771,700</b>	<b>1,810,000</b>	<b>44,500</b>	<b>0</b>	<b>0</b>	<b>6,626,200</b>

### Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	(2.00)	(175,600)	(7,000)	0	0	0	(182,600)
<b>Total</b>	<b>(2.00)</b>	<b>(175,600)</b>	<b>(7,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(182,600)</b>

### FY 2003 Total Appropriation

General	68.50	4,363,700	948,000	8,300	0	0	5,320,000
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal	0.00	232,400	584,200	36,200	0	0	852,800
<b>Total</b>	<b>68.50</b>	<b>4,596,100</b>	<b>1,803,000</b>	<b>44,500</b>	<b>0</b>	<b>0</b>	<b>6,443,600</b>

### Expenditure Adjustments

6.51 Transfer Between Programs: Transfer to Executive Protection for payment of officer overtime.

General	0.00	(16,000)	0	0	0	0	(16,000)
<b>Total</b>	<b>0.00</b>	<b>(16,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,000)</b>

### FY 2003 Estimated Expenditures

General	68.50	4,347,700	948,000	8,300	0	0	5,304,000
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal	0.00	232,400	584,200	36,200	0	0	852,800
<b>Total</b>	<b>68.50</b>	<b>4,580,100</b>	<b>1,803,000</b>	<b>44,500</b>	<b>0</b>	<b>0</b>	<b>6,427,600</b>

### Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	2.00	175,600	7,000	0	0	0	182,600
<b>Total</b>	<b>2.00</b>	<b>175,600</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,600</b>

8.41 Removal of One-Time Expenditures

General	0.00	0	(400)	(8,300)	0	0	(8,700)
Federal	0.00	(128,000)	(200,000)	(36,200)	0	0	(364,200)
<b>Total</b>	<b>0.00</b>	<b>(128,000)</b>	<b>(200,400)</b>	<b>(44,500)</b>	<b>0</b>	<b>0</b>	<b>(372,900)</b>

Police, Idaho State  
Investigations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(2.00)	(175,600)	(7,000)	0	0	0	(182,600)
<b>Total</b>	<b>(2.00)</b>	<b>(175,600)</b>	<b>(7,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(182,600)</b>
<b>FY 2004 Base</b>							
General	68.50	4,347,700	947,600	0	0	0	5,295,300
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal	0.00	104,400	384,200	0	0	0	488,600
<b>Total</b>	<b>68.50</b>	<b>4,452,100</b>	<b>1,602,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,054,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	59,100	0	0	0	0	59,100
<b>Total</b>	<b>0.00</b>	<b>59,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,100</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	8,600	0	0	0	0	8,600
<b>Total</b>	<b>0.00</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,600</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Replace four sedans, two pick-ups, and two sport utility vehicles. Replace 12 bullet proof vests with Operating Expenditure funds.							
General	0.00	0	10,200	220,400	0	0	230,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,200</b>	<b>220,400</b>	<b>0</b>	<b>0</b>	<b>230,600</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,800)	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	2,300	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	1,600	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 External Nonstandard Adjustment: Provide for the increased cost of rent in regional offices. Region 1 \$2,685; Region 2 \$2,075; and Region 5 \$1,693.							
General	0.00	0	6,500	0	0	0	6,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>FY 2004 Total Maintenance</b>							
General	68.50	4,415,400	966,400	220,400	0	0	5,602,200
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal	0.00	104,400	384,200	0	0	0	488,600
<b>Total</b>	<b>68.50</b>	<b>4,519,800</b>	<b>1,621,400</b>	<b>220,400</b>	<b>0</b>	<b>0</b>	<b>6,361,600</b>
<b>Program Enhancements</b>							
12.01 Increased Workload: Not Recommended. ISP detectives routinely accumulate overtime from holidays and hours worked in excess of their scheduled shifts. The current appropriation is often expended within the first eight months of the fiscal year. The additional overtime will help ISP meet staffing needs during the last four months of the year.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Investigative Equipment Upgrade: Provide for one-time cost from the drug enforcement fund to replace and update a remote surveillance pole camera, a mobile global positioning system tracking device, and two dialed number recorders (DNR's). These tools provide valuable evidence and information in investigations, assisting in uncovering co-conspirators, identifying criminal conduct, locating institutions laundering monies, and recording criminal behavior which ensures successful prosecution.							
Dedicated	0.00	0	0	90,000	0	0	90,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>FY 2004 Gov's Recommendation</b>							
General	68.50	4,415,400	966,400	220,400	0	0	5,602,200
Dedicated	0.00	0	270,800	90,000	0	0	360,800
Federal	0.00	104,400	384,200	0	0	0	488,600
<b>Total</b>	<b>68.50</b>	<b>4,519,800</b>	<b>1,621,400</b>	<b>310,400</b>	<b>0</b>	<b>0</b>	<b>6,451,600</b>